

298 - SELF-INSURED BENEFITS ISF

Operational Summary

Agency Description:

The Self-Insured Benefits Internal Service Fund (ISF) provides for salary continuance and dental benefits.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,811,316
Total Final FY 2000-01 Budget:	5,714,055
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

Changes Included in the Recommended Base Budget:

There are no significant program changes.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	2,187,690	2,446,478	2,503,518	2,609,710	106,192	4.24
Total Requirements	1,606,575	2,446,478	1,811,316	5,714,055	3,902,739	215.46
FBA	1,552,620	0	2,131,786	3,104,345	972,559	45.62

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SELF-INSURED BENEFITS ISF in the Appendix on page 546.